Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 01 Type: NP Status: Included Number: 41101 Group: None

Descripti	on: Reduction Program 01			Cities -	
Request	t Expenditures		14.	August - To	98.54
	and the second	Line Item	<u>2018</u>	2019	Biennium Total
61098	UNALLOCATED PERSONAL SERVICES		(\$551,607)	(\$585,326)	(\$1,136,933)
	First Level Subtotal		(\$551,607)	(\$585,326)	(\$1,136,933)
62098	UNALLOCATED OPERATING EXPENSE		(\$115,000)	(\$115,000)	(\$230,000)
173 611	First Level Subtotal		(\$115,000)	(\$115,000)	(\$230,000)
Total Req	uest Expenditures		(\$666,607)	(\$700,326)	(\$1,366,933)
Request	t Funding				
6.1		Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
01100	General Fund	0	(\$666,607)	(\$700,326)	(\$1,366,933)
	Fund Type Subtotal		(\$666,607)	(\$700,326)	(\$1,366,933)
Total Req	uest Funding		(\$666,607)	(\$700,326)	(\$1,366,933)

Description and Justification

The Legal Services Division in meeting the targeted reduction amounts will be required to:

- · Reduce operational expenditures (will limit number of cases)
- Reduce employee travel (including statewide assistance offered to counties)
- Implement voluntary reductions in work hours (this will increase workload for existing staff)
- · Reduce outside council expenditures (which could have adverse impacts on Montana litigation)
- · RIF employees (will limit number of cases and assistance offered to counties)

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 04 Type: NP Status: Included Number: 41104 Group: None

Description: Reduction Program 04

Doggi ibri	0				
Request	Expenditures				
	24 11	Line Item	<u>2018</u>	2019	Biennium Total
61098	UNALLOCATED PERSONAL SERVICES		(\$121,000)	(\$89,000)	(\$210,000)
	First Level Subtotal		(\$121,000)	(\$89,000)	(\$210,000)
62098	UNALLOCATED OPERATING EXPENSE		(\$322,683)	(\$362,985)	(\$685,668)
02000	First Level Subtotal		(\$322,683)	(\$362,985)	(\$685,668)
Total Req	uest Expenditures		(\$443,683)	(\$451,985)	(\$895,668)
Reques	Funding				4
		Line Item	2018	2019	<u>Biennium</u> <u>Total</u>
01100	General Fund	0	(\$443,683)	(\$451,985)	(\$895,668)
	Fund Type Subtotal		(\$443,683)	(\$451,985)	(\$895,668)
Total Reg	uest Funding		(\$443,683)	(\$451,985)	(\$895,668)

Description and Justification

The Justice Information Technology Services Division in meeting the targeted reduction amounts will be required to:

- · Leave vacancies unfilled (will increase customer service and wait times)
- · Eliminate or downsize maintenance contracts (which will increase risk of system failure)
- Implement across the board reductions in employee travel/training (unable to keep up with latest technology and security risks)
- · Reduce hardware/software purchases (which will increase service calls and downtime affecting public safety)

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 05 Type: NP Status: Included Number: 41105 Group: None

Description: Reduction Program 05

Reques	t Expenditures				
		Line Item	2018	2019	Biennium Total
61098	UNALLOCATED PERSONAL SERVICES		(\$588,495)	(\$558,203)	(\$1,146,698)
1939	First Level Subtotal		(\$588,495)	(\$558,203)	(\$1,146,698)
62098	UNALLOCATED OPERATING EXPENSE		(\$91,113)	(\$126,956)	(\$218,069)
1441	First Level Subtotal		(\$91,113)	(\$126,956)	(\$218,069)
63098	UNALLOCATED EQUIPMENT		(\$45,000)	(\$50,000)	(\$95,000)
17 77	First Level Subtotal		(\$45,000)	(\$50,000)	(\$95,000)
66098	UNALLOCATED GRANTS		(\$19,000)	(\$19,000)	(\$38,000)
	First Level Subtotal		(\$19,000)	(\$19,000)	(\$38,000)
Total Req	uest Expenditures		(\$743,608)	(\$754,159)	(\$1,497,767)
Reques	t Funding				
	Marineta Maring II,	Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$743,608)	(\$754,159)	(\$1,497,767)
	Fund Type Subtotal		(\$743,608)	(\$754,159)	(\$1,497,767)
Total Req	uest Funding		(\$743,608)	(\$754,159)	(\$1,497,767)

Description and Justification

The Division of Criminal Investigation in meeting the targeted reduction amounts will be required to:

- Actively manage positions through the permissive wording in 44-5-306 MCA which will allow personal services expenditures
 to be spread across existing funding sources
- · Reduce operating expenditures (which will directly impact investigations)
- · Reduce equipment purchases (which will impact agent safety)
- · Reduce grants awarded (which will compromise prosecution of crimes against children)
- · Investigator overtime for Narcotics will be impacted (impacting statewide drug investigations)

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 08 Type: NP Status: Included Number: 41108 Group: None

Description: Reduction Program 08

Request Expenditures					
		Line Item	2018	2019	<u>Biennium</u> <u>Total</u>
61098	UNALLOCATED PERSONAL SERVICES		(\$39,000)	\$0	(\$39,000)
10 10	First Level Subtotal		(\$39,000)	\$0	(\$39,000)
62098	UNALLOCATED OPERATING EXPENSE		(\$17,928)	(\$122,428)	(\$140,356)
a 40 8	First Level Subtotal		(\$17,928)	(\$122,428)	(\$140,356)
63098	UNALLOCATED EQUIPMENT		(\$503,907)	(\$267,963)	(\$771,870)
	First Level Subtotal		(\$503,907)	(\$267,963)	(\$771,870)
Total Requ	uest Expenditures		(\$560,835)	(\$390,391)	(\$951,226)
Request	Funding				
The Allegan		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$560,835)	(\$390,391)	(\$951,226)
11 V 1	Fund Type Subtotal		(\$560,835)	(\$390,391)	(\$951,226)
Total Requ	uest Funding		(\$560,835)	(\$390,391)	(\$951,226)

Description and Justification

The Forensic Science Division in meeting the targeted reduction amounts will be required to:

- Close satellite chemistry lab in Billings and consolidate personnel to Missoula (significant impact to eastern counties with added travel/transportation time and cost)
- Cancel plans to build morgue in Billings and merge Medical Examiner office to one site in Missoula. Savings includes
 appropriated renovation funds and current lease costs only. (Significant impact to eastern counties with added travel/
 transportation time, cost and delay of results, may lose chief medical examiner in implementation. It is extremely difficult to
 recruit medical examiner with current conditions)
- · Eliminate child hair testing (this will revert the cost back to DPHHS for drug endangered children)
- · Cease analysis of property crimes (this will decrease the amount of evidence available to prosecute crimes)
- Discontinue purchasing of submission kits (local agencies will be required to order their own DUI, Toxicology, and Urine analysis kits)

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 09 Type: NP Status: Included Number: 41109 Group: None

Description: Reduction Program 09

Degues	t Evnanditures		2010		
Reques	<u>t Expenditures</u>				
		Line Item	2018	<u>2019</u>	Biennium Total
61098	UNALLOCATED PERSONAL SERVICES		(\$273,000)	(\$273,000)	(\$546,000)
	First Level Subtotal		(\$273,000)	(\$273,000)	(\$546,000)
62098	UNALLOCATED OPERATING EXPENSE		(\$427,175)	(\$522,753)	(\$949,928)
	First Level Subtotal		(\$427,175)	(\$522,753)	(\$949,928)
63098	UNALLOCATED EQUIPMENT		(\$170,028)	(\$170,028)	(\$340,056)
	First Level Subtotal		(\$170,028)	(\$170,028)	(\$340,056)
Total Red	uest Expenditures		(\$870,203)	(\$965,781)	(\$1,835,984)
Regues	t Funding				
		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$870,203)	(\$965,781)	(\$1,835,984)
	Fund Type Subtotal		(\$870,203)	(\$965,781)	(\$1,835,984)
Total Req	uest Funding		(\$870,203)	(\$965,781)	(\$1,835,984)

Description and Justification

The Motor Vehicle Division in meeting the targeted reduction amounts will be required to:

- · Leave vacancies unfilled (will lead to increased wait times and directly impact services provided to Montanans)
- Eliminate replacement of field fleets (will impact exam station services provided remotely across the state)
- · Delay timeline on current drivers' modernization project (may result in additional state costs)
- Reduce proposed contract for 24/7 program (will reduce the number of people placed in program)

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 10 Type: NP Status: Included Number: 41110 Group: None

Description: Reduction Program 10

Request	<u>Expenditures</u>				
	NOW THE STATE OF	Line Item	2018	2019	Biennium Total
61098	UNALLOCATED PERSONAL SERVICES		(\$63,391)	(\$63,391)	(\$126,782)
01000	First Level Subtotal		(\$63,391)	(\$63,391)	(\$126,782)
62098	UNALLOCATED OPERATING EXPENSE		(\$49,204)	(\$46,417)	(\$95,621)
	First Level Subtotal		(\$49,204)	(\$46,417)	(\$95,621)
Total Requ	est Expenditures		(\$112,595)	(\$109,808)	(\$222,403)
Request	<u>Funding</u>				
		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$112,595)	(\$109,808)	(\$222,403)
	Fund Type Subtotal		(\$112,595)	(\$109,808)	(\$222,403)
Total Requ	est Funding		(\$112,595)	(\$109,808)	(\$222,403)

Description and Justification

The Central Services Division in meeting the targeted reduction amounts will be required to:

- · Leave vacancies unfilled (will increase customer wait time)
- · Cancel electronic software purchases (impede efficiencies department-wide)

Department: 41100 - DEPARTMENT OF JUSTICE

Version: 2019F0641100

Program: 19 Type: NP Status: Included Number: 41119

Group: None
Description: Reduction Program 19

_	
Doguest	Expenditures
request	Expenditures

		Line Item	2018	<u>2019</u>	Biennium Total
62098	UNALLOCATED OPERATING EXPENSE		(\$41,725)	(\$42,512)	(\$84,237)
	First Level Subtotal		(\$41,725)	(\$42,512)	(\$84,237)
Total Requ	uest Expenditures		(\$41,725)	(\$42,512)	(\$84,237)

Request Funding

		Line Item	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
01100	General Fund	0	(\$41,725)	(\$42,512)	(\$84,237)
	Fund Type Subtotal		(\$41,725)	(\$42,512)	(\$84,237)
Total Requ	uest Funding	,	(\$41,725)	(\$42,512)	(\$84,237)

Description and Justification

The Public Safety Office Standards and Training Council in meeting the targeted reduction amounts will be required to:

- · Reduce or eliminate investigations into allegations and complaints of officer misconduct
- · Delay the certification of public safety officers (may have adverse impacts on public safety)
- · Delay the approval of ongoing training requirements (may have adverse impacts on public safety)

Department: 61080 - OFFICE OF STATE PUBLIC DEFENDER

Version: 2019F0661080

Program: 01 Type: NP Status: Included Number: 20 Group: None

Description: 17-7-140 MCA Reduction Prog 01

Request Expenditures

3.6.6		Line Item	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
62109A	Contracted PD Attorney		(\$2,138,592)	(\$2,090,523)	(\$4,229,115)
	First Level Subtotal		(\$2,138,592)	(\$2,090,523)	(\$4,229,115)
Total Request E	xpenditures		(\$2,138,592)	(\$2,090,523)	(\$4,229,115)

Request Funding

100		<u>Lin</u>	<u>e Item</u> <u>2018</u>	<u>2019</u>	Biennium Total
01100	General Fund		0 (\$2,138,592)	(\$2,090,523)	(\$4,229,115)
	Fund Type Subtotal		(\$2,138,592)	(\$2,090,523)	(\$4,229,115)
Total Request	Funding		(\$2,138,592)	(\$2,090,523)	(\$4,229,115)

Description and Justification

To make this reduction, the agency will stop the use of contract attorneys to cut these costs. The agency would send cases only to FTEs and therefore need to set up a waiting line for certain types of cases. This action may cause speedy trial issues and disruption to the judicial system.

Department: 61080 - OFFICE OF STATE PUBLIC DEFENDER

Version: 2019F0661080

Program: 02 Type: NP Status: Included Number: 21 Group: None

Description: 17-7-140 MCA Reduction Prog 02

Request Exp	penditures				
290,7073	1200	Line Item	2018	2019	Biennium Total
62109A	Contracted PD Attorney		(\$190,292)	(\$191,077)	(\$381,369)
021007	First Level Subtotal		(\$190,292)	(\$191,077)	(\$381,369)
Total Request I	Expenditures		(\$190,292)	(\$191,077)	(\$381,369)
Request Fu	nding				3.4
2.5	100	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
01100	General Fund	0	(\$190,292)	(\$191,077)	(\$381,369)
01100	Fund Type Subtotal		(\$190,292)	(\$191,077)	(\$381,369)
Total Request	Funding		(\$190,292)	(\$191,077)	(\$381,369)

Description and Justification

To make this reduction, the agency will stop the use of contract attorneys to cut these costs. The agency would send cases only to FTEs and therefore need to set up a waiting line for certain types of cases. This action may cause speedy trial issues and disruption to the judicial system.

Department: 61080 - OFFICE OF STATE PUBLIC DEFENDER

Version: 2019F0661080

Program: 03 Type: NP Status: Included Number: 22 Group: None

Description: 17-7-140 MCA Reduction Prog 03

Request Ex	<u>penditures</u>			e english re	1 14
Eginto T	r sid i Pigo	Line Item	2018	2019	Biennium Total
62109A	Contracted PD Attorney		(\$668,733)	(\$669,255)	(\$1,337,988)
Carlotte Control	First Level Subtotal		(\$668,733)	(\$669,255)	(\$1,337,988)
Total Request	Expenditures		(\$668,733)	(\$669,255)	(\$1,337,988)
Request Fu	nding				
		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$668,733)	(\$669,255)	(\$1,337,988)
	Fund Type Subtotal		(\$668,733)	(\$669,255)	(\$1,337,988)
Total Request	Funding		(\$668,733)	(\$669,255)	(\$1,337,988)

Description and Justification

To make this reduction, the agency will stop the use of contract attorneys to cut these costs. The agency would send cases only to FTEs and therefore need to set up a waiting line for certain types of cases. This action may cause speedy trial issues and disruption to the judicial system.

Department: 61080 - OFFICE OF STATE PUBLIC DEFENDER

Version: 2019F0661080

Program: 04 Type: NP Status: Included Number: 23 Group: None

Description: 17-7-140 MCA Reduction Prog 04

Request Exp	oenditures				
Less ⁵ or	10 To	Line Item	2018	2019	Biennium Total
62098	UNALLOCATED OPERATING EXPEN	ISE	(\$265,392)	(\$257,726)	(\$523,118)
02000	First Level Subtotal		(\$265,392)	(\$257,726)	(\$523,118)
Total Request I	Expenditures		(\$265,392)	(\$257,726)	(\$523,118)
Request Fu	nding				
9 1941	M. E. Cast	Line Item	2018	<u>2019</u>	Biennium Total
01100	General Fund	0	(\$265,392)	(\$257,726)	(\$523,118)
14	Fund Type Subtotal		(\$265,392)	(\$257,726)	(\$523,118)
Total Request I	Funding		(\$265,392)	(\$257,726)	(\$523,118)

Description and Justification

To make this reduction, the program would need to have Programs 1 through 3 make additional cuts in contract costs.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 01 Type: NP Status: Included Number: 1001 Group: None

Description: Director's Office Contingent Funding

Request Expenditures

<u>Biennium</u> Line Item 2018 <u>2019</u> Total 61098 UNALLOCATED PERSONAL SERVICES (\$1,000,000) (\$1,000,000) (\$2,000,000)First Level Subtotal (\$1,000,000) (\$1,000,000) (\$2,000,000)

Total Request Expenditures

(\$1,000,000) (\$1,000,000) (\$2,000,000)

Request Funding

<u>Biennium</u> Line Item 2018 2019 <u>Total</u> 01100 General Fund 0 (\$1,000,000) (\$1,000,000) (\$2,000,000)**Fund Type Subtotal** (\$1,000,000) (\$1,000,000) (\$2,000,000) **Total Request Funding**

(\$1,000,000) (\$1,000,000) (\$2,000,000)

Description and Justification

This funding was separated out from Program 1's base budget during the 2017 Legislative Session. The funding is at risk of being eliminated if county jail holds are not at an average daily count of 250 by January 1, 2018. The SB 261 and 10% funding reductions will reduce the department's ability to create more secure care beds and community placement options. This will likely increase county jail holds, and conversely make it unlikely that we will meet the 250 county jail hold goal. The resultant cuts to the Director's office would be met by not filling 8 positions, and reductions in contract services and travel in Program 1.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 01 Type: NP Status: Included Number: 1002 Group: None

Description: Radio Battery Replacement Delay

Request Expenditures				
	Line Item	2018	2019	<u>Biennium</u> Total
62098 UNALLOCATED OPERATING EXPENSE		(\$25,000)	(\$25,000)	(\$50,000)
First Level Subtotal	= 3a n 1 -	(\$25,000)	(\$25,000)	(\$50,000)
Total Request Expenditures	:	(\$25,000)	(\$25,000)	(\$50,000)
Request Funding				
The file of the second	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
01100 General Fund	0	(\$25,000)	(\$25,000)	(\$50,000)
Fund Type Subtotal	-	(\$25,000)	(\$25,000)	(\$50,000)
Total Request Funding		(\$25,000)	(\$25,000)	(\$50,000)

Description and Justification

The Department has 927 handheld P25 radios used for communication within our secure facilities and by Probation and Parole staff in the field. These radios require new batteries every three years. IT has allocated these funds to purchase and distribute new batteries throughout the department each year. The batteries begin to degrade and hold only a limited charge or no charge as they get older. When this happens, they will not last for the entire shift of a Correctional Officer or Probation and Parole Officer. These funds are also used to purchase replacement accessories such as antennas and to repair broken radios. Depending on their location, the radio may be an officer's only means of communication, so the radio's failure has a potential safety impact.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 01 Type: NP Status: Included Number: 1003 Group: None

Description: Computer Replacement Delay

Request Expendi	tures
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lug.		Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
62098	UNALLOCATED OPERATING EXPENSE		(\$126,719)	(\$123,342)	(\$250,061)
	First Level Subtotal		(\$126,719)	(\$123,342)	(\$250,061)
Total Rec	uest Expenditures	,	(\$126,719)	(\$123,342)	(\$250,061)
Reques	<u>t Funding</u>				11 24
		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$126,719)	(\$123,342)	(\$250,061)
1	Fund Type Subtotal		(\$126,719)	(\$123,342)	(\$250,061)

(\$126,719)

(\$123,342)

(\$250,061)

(\$250,061)

Description and Justification

Total Request Funding

MOM POL-PC Replacement Cycle Policy requires that all computers attached to the state network be replaced with a new computer a minimum of once every 5 years. This budget reduction removes the funds utilized for computer and technology replacement. The impact of not replacing these computers will require us to request an exception to the MOM policy. Without this funding, the existing computers that would have been replaced will have to be upgraded to Windows 10, which may be problematic because of their age.

If we skip two years of computer replacements, it will be difficult to get back to a five-year cycle with the existing replacement budget.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 01 Type: NP Status: Included Number: 1004 Group: None

Description: Cut Fixed Cost ITSD Enterprise Reduction

Request Expenditures				
	Line Item	2018	2019	Biennium Total
62098 UNALLOCATED OPERATING EXPENSE		(\$168,294)	(\$168,294)	(\$336,588)
First Level Subtotal		(\$168,294)	(\$168,294)	(\$336,588)
Total Request Expenditures		(\$168,294)	(\$168,294)	(\$336,588)
Request Funding				
Marine State of the State of th	Line Item	2018	2019	Biennium Total
01100 General Fund	0	(\$168,294)	(\$168,294)	(\$336,588)
Fund Type Subtotal		(\$168,294)	(\$168,294)	(\$336,588)
Total Request Funding	:	(\$168,294)	(\$168,294)	(\$336,588)

Description and Justification

This funding was to install new network-based Internet Protocol security cameras at Montana State Prison. Approximately 1/4 of the new cameras were installed. No more security cameras will be installed and we will not spend this portion of the SITSD fixed costs related to the new security cameras. We did not receive the funds to replace all of the security cameras that need to be replaced, but were expending existing funds to start the replacements. If cameras in a prison unit fail and need to be replaced, we would need to replace them with networked cameras at that time. We cannot predict when the legacy security cameras will fail but, if they do, a prison housing unit could be without security cameras for 2 to 3 months while the new cameras are ordered and the internal wiring is completed.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included Number: 2001 Group: None

Description: MASC Per Diem Reduction

Request Expenditures

	Line Item	<u>2018</u>	<u>2019</u>	<u>Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$731,832)	(\$731,832)	(\$1,463,664)
First Level Subtotal		(\$731,832)	(\$731,832)	(\$1,463,664)
Total Request Expenditures		(\$731,832)	(\$731,832)	(\$1,463,664)
Request Funding				-14,31,5 5.8
	Line Item	2018	2019	Biennium

, 30 Ell		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$731,832)	(\$731,832)	(\$1,463,664)
	Fund Type Subtotal		(\$731,832)	(\$731,832)	(\$1,463,664)
Total Page	uest Funding				
Total Req	uest i uliuliig		(\$731,832)	(\$731,832)	(\$1,463,664)

Description and Justification

Since DOC contracts with Missoula County for MASC, reducing the bed rate to \$69.00 per day could move Missoula County to cancel the contract: "In the event that this Contract is terminated by the COUNTY, or as a result of the COUNTY'S noncompliance with the provisions of this Contract, then the COUNTY shall pay back the Department for its share of the capital construction costs of the Facility, plus inflation and less depreciation." Limited records indicate that the capital construction costs provided by DOC in 1998 were approximately \$3.5 million. However, cancellation of the contract will displace 141 offenders who will need to be housed elswhere in the correctional system.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included Number: 2002 Group: None

Description: Reduce all new funding for new PPD beds

Reques	t Expen	ditures
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		Line Item	<u>2018</u>	<u>2019</u>	Total
62098	UNALLOCATED OPERATING EXPENSE		(\$2,734,579)	(\$2,736,381)	(\$5,470,960)
02030	First Level Subtotal		(\$2,734,579)	(\$2,736,381)	(\$5,470,960)

Rionnium

Total Request Expenditures	(\$2,734,579) (\$2,736,381)	(\$5,470,960)
PERSONAL PROPERTY AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE P		

Request Funding

100,000		Line Item	2018	2019	<u>Biennium</u> <u>Total</u>
01100	General Fund	0	(\$2,734,579)	(\$2,736,381)	(\$5,470,960)
Fund Type Subtotal		(\$2,734,579)	(\$2,736,381)	(\$5,470,960)	
Total Rec	uest Funding		(\$2,734,579)	(\$2,736,381)	(\$5,470,960)

Description and Justification

This would eliminate the new funding provided by the 2017 Legislature to reduce the number of state DOC offenders being held in county jails. Probation officers would not be able to use intermediate sanction services and alternative placement options for offenders on community supervision, resulting in longer stays in county jails which would hamper efforts to get the budgeted daily jail hold count down to 250 offenders.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included Number: 2003 Group: None

Description: Reduce ancillary services from PRC ontracts

Request Expenditures

	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
62098 UNALLOCATED OPERATING EXPENSE		(\$686,697)	(\$686,697)	(\$1,373,394)
First Level Subtotal		(\$686,697)	(\$686,697)	(\$1,373,394)
Total Request Expenditures	-	(\$686,697)	(\$686,697)	(\$1,373,394)
Request Funding				zmogadjini

	Line Item	2018	2019	<u>Biennium</u> <u>Total</u>
01100 General Fund	0	(\$686,697)	(\$686,697)	(\$1,373,394)
Fund Type Subtotal		(\$686,697)	(\$686,697)	(\$1,373,394)
Total Request Funding		(\$686,697)	(\$686,697)	(\$1,373,394)

Description and Justification

Removes Registered Nurse, Mental Health, and Licensed Addiction Counselor payments from PRC contracts. These services could be covered by Medicaid expansion for PRC inmates and are therefore no longer needed as a supplementary expenditure to PRC per diem rates.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included Number: 2004 Group: None

Description: SB60 - 6.00 PSI FTE

Request Expenditures				
	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
61098 UNALLOCATED PERSONAL SERVICES		(\$360,000)	(\$360,000)	(\$720,000)
First Level Subtotal	-	(\$360,000)	(\$360,000)	(\$720,000)
Total Request Expenditures		(\$360,000)	(\$360,000)	(\$720,000)
Request Funding				Littley be
	Line Item	2018	<u>2019</u>	Biennium Total
01100 General Fund	0	(\$360,000)	(\$360,000)	(\$720,000)
Fund Type Subtotal	-	(\$360,000)	(\$360,000)	(\$720,000)
Total Request Funding		(\$360,000)	(\$360,000)	(\$720,000)

Description and Justification

Eliminating the six new FTE approved by the 2017 Legislature to write presentence investigation (PSI) reports would make it impossible to meet the requirement created in SB 60 to complete PSIs in 30 days. DOC would therefore be in violation of this new state law and PSIs will continue to be back logged, delaying the processing of cases and resulting in longer stays in county jails.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included Number: 2005 Group: None

Description: SB65 - Reduce transitional assistance funding

Reg	uest	Ex	per	<u>ıdi</u>	tur	es
0.1						

	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
62098 UNALLOCATED OPERATING EXPENSE		(\$282,000)	(\$282,000)	(\$564,000)
First Level Subtotal	•	(\$282,000)	(\$282,000)	(\$564,000)
Total Request Expenditures	,	(\$282,000)	(\$282,000)	(\$564,000)
Request Funding				James Sty
The Manager	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total

runa ry

Total Request Funding

01100

| Fund Type Subtotal | (\$282,000) (\$282,000) (\$564,000) | (\$282,000) (\$564,000) | (\$282,000) (\$564,000) |

Description and Justification

General Fund

Eliminating this funding could increase lengths of stay in secure care facilities because assistance to offenders who are being paroled but who need help transitioning into a community, would be eliminated.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included Number: 2006 Group: None

Description: Reduce Contracted Services by 5%

Reques	t Expenditures				
	8 (,)	Line Item	2018	2019	Biennium Total
62098	UNALLOCATED OPERATING EXPENSE		(\$174,386)	(\$174,386)	(\$348,772)
02030	First Level Subtotal		(\$174,386)	(\$174,386)	(\$348,772)
Total Req	uest Expenditures		(\$174,386)	(\$174,386)	(\$348,772)
Reques	t Funding				
= =		Line Item	<u>2018</u>	2019	Biennium Total
01100	General Fund	0	(\$174,386)	(\$174,386)	(\$348,772)
01100	Fund Type Subtotal		(\$174,386)	(\$174,386)	(\$348,772)
Total Reg	uest Funding		(\$174,386)	(\$174,386)	(\$348,772)

Description and Justification

Reduces offender services contracts in PPD by 5%. This will impact community services available to offenders on supervision and could hinder reentry efforts and increase recidivism.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included

Number: 2007 Group: None

Description: Reduce PRC contracts by 5%

Request Expenditures	Rec	west	Exper	ditures
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			Line Item	2018	2019	Biennium Total
62	2098	UNALLOCATED OPERATING EXPENSE		(\$1,165,663)	(\$1,165,663)	(\$2,331,326)
		First Level Subtotal		(\$1,165,663)	(\$1,165,663)	(\$2,331,326)
Tota	al Req	uest Expenditures		(\$1,165,663)	(\$1,165,663)	(\$2,331,326)

Daa	uest	E	dina	
Reu	uest	rui	ICHIL	1

			Line Item	<u>2018</u>	<u>2019</u>	<u>Total</u>
01100	General Fund		0	(\$1,165,663)	(\$1,165,663)	(\$2,331,326)
	Fund Type Subtotal	.X		(\$1,165,663)	(\$1,165,663)	(\$2,331,326)
Total Req	quest Funding			(\$1,165,663)	(\$1,165,663)	(\$2,331,326)

Description and Justification

This would reduce the rate DOC pays under our contracts by 5% with pre-release centers. As a result, pre-release centers could reduce their capacity in order to reduce their costs. This would increase the number of offenders on waiting lists for services, which would, in turn, increase the amount of time DOC offenders spend in county jails awaiting an opening.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 02 Type: NP Status: Included Number: 2008 Group: None

Description: Reduce Treatment contracts by 5%

Description: Reduce Treatment contracts by 676				
Request Expenditures				
well to a gradual	Line Item	<u>2018</u>	2019	<u>Biennium</u> <u>Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$936,172)	(\$936,172)	(\$1,872,344)
First Level Subtotal		(\$936,172)	(\$936,172)	(\$1,872,344)
Total Request Expenditures	,	(\$936,172)	(\$936,172)	(\$1,872,344)
Request Funding				i Lista, Saki
We have the second of the second	Line Item	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
01100 General Fund	0	(\$936,172)	(\$936,172)	(\$1,872,344)
Fund Type Subtotal		(\$936,172)	(\$936,172)	(\$1,872,344)
Total Request Funding		(\$936,172)	(\$936,172)	(\$1,872,344)

Description and Justification

This would reduce the rate DOC pays under our contracts by 5% with treatment providers. As a result, treatment providers could reduce their capacity in order to reduce their costs. This would increase the number of offenders on waiting lists for services, which would, in turn, increase the amount of time DOC offenders spend in county jails awaiting an opening.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 03 Type: NP Status: Included Number: 3001 Group: None

Description: Close TSCTC and cancel project

Rec	uest	Ex	pend	<u>itures</u>
1000				

	Line Item	2018	<u>2019</u>	Total
62098 UNALLOCATED OPERATING EXPENSE	7.0	(\$933,142)	(\$481,751)	(\$1,414,893)
First Level Subtotal		(\$933,142)	(\$481,751)	(\$1,414,893)
Total Request Expenditures	:	(\$933,142)	(\$481,751)	(\$1,414,893)
Request Funding				Line a city
				Biennium

Total		Line Item	<u>2018</u>	2019	Biennium Total
01100	General Fund	0	(\$933,142)	(\$481,751)	(\$1,414,893)
	Fund Type Subtotal		(\$933,142)	(\$481,751)	(\$1,414,893)
Total Red	quest Funding	,	(\$933,142)	(\$481,751)	(\$1,414,893)

Description and Justification

The former "boot camp" on the prison campus in Deer Lodge is being converted to a 60-bed chemical treatment unit to help address the backlog of inmates awaiting chemical dependency treatment. Cancelling this project would allow that backlog to grow in DOC's already overcrowded prison system. Because completing chemical dependency treatment is often required prior to being granted parole, fewer inmates would be able to move through the system. This situation would compound itself and lead to more inmates in secure care, and more offenders in county jails awaiting placements, which has a significant detrimental effect on DOC's budget. This would strain resources at MSP, which could lead to increased unrest, reduced public safety and increased security concerns.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 03 Type: NP Status: Included Number: 3002 Group: None

Description: Close Lewistown Infirmary

Description. Close Lewistown minimary				
Request Expenditures				
. of 1	Line Item	2018	2019	Biennium Total
62098 UNALLOCATED OPERATING EXPENSE		(\$1,433,385)	(\$1,720,062)	(\$3,153,447)
First Level Subtotal		(\$1,433,385)	(\$1,720,062)	(\$3,153,447)
Total Request Expenditures		(\$1,433,385)	(\$1,720,062)	(\$3,153,447)
Request Funding				
2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Line Item	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
01100 General Fund	0	(\$1,433,385)	(\$1,720,062)	(\$3,153,447)
Fund Type Subtotal		(\$1,433,385)	(\$1,720,062)	(\$3,153,447)
Total Request Funding		(\$1,433,385)	(\$1,720,062)	(\$3,153,447)

Description and Justification

Closing the Lewistown Infirmary, which serves 25 inmates in need of nursing home care, would strain the already limited medical resources at MSP and exacerbate the prison's overcrowding problems. Medical costs and equipment would still need to be provided at MSP. Reduced care may lead to increased liability for the State.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 03 Type: NP Status: Included Number: 3003 Group: None

Description: Rate Reduction - Cascade & Dawson per diem

Request	Expenditures
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	Line Item	2018	<u>2019</u>	Biennium Total
62098 UNALLOCATED OPERATING EXPENSE		(\$455,987)	(\$455,987)	(\$911,974)
First Level Subtotal		(\$455,987)	(\$455,987)	(\$911,974)
Total Request Expenditures	,	(\$455,987)	(\$455,987)	(\$911,974)
Request Funding				arangeral l
	l inc Item	2040	2040	Biennium

	Line Item	<u>2018</u>	<u>2019</u>	<u>Total</u>
01100 General Fund	0	(\$455,987)	(\$455,987)	(\$911,974)
Fund Type Subtotal		(\$455,987)	(\$455,987)	(\$911,974)
Total Request Funding		(\$455,987)	(\$455,987)	(\$911,974)

Description and Justification

Reduce the daily bed rate to \$69. Best case scenario: This would reduce or potentially eliminate all programming in each facility and reduce public safety and security to unsafe levels. In turn, this will dramatically slow inmate movement through the correctional system and compound overcrowding, causing significant budget impacts. It could lead to litigation over national standards being unmet. Worst case scenario: The county partners with whom we contract may end the contracts with the State and require that our inmates be placed elsewhere, creating concerns related to overcrowding, increased unrest and security concerns, and a reduction in public safety.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 03 Type: NP Status: Included Number: 3004 Group: None

Description: Make SB63 retroactive

Request Expenditures				
itequest Experiarearea	Line Item	2018	2019	Biennium Total
62098 UNALLOCATED OPERATING EXPENSE First Level Subtotal		(\$2,752,862) (\$2,752,862)	(\$3,777,622) (\$3,777,622)	(\$6,530,484) (\$6,530,484)
Total Request Expenditures		(\$2,752,862)	(\$3,777,622)	(\$6,530,484)
Request Funding				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Line Item	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
01100 General Fund	0	(\$2,752,862)	(\$3,777,622)	(\$6,530,484)
Fund Type Subtotal		(\$2,752,862)	(\$3,777,622)	(\$6,530,484)
Total Request Funding		(\$2,752,862)	(\$3,777,622)	(\$6,530,484)

Description and Justification

SB 63 revised the laws relating to the supervision of offenders on probation and of defendants serving a deferred or suspended sentence. It allows DOC to shorten the length of community supervision for low-risk offenders doing well in the community. By applying this law retroactively to low-risk offenders, DOC could potentially move additional offenders from prison to community supervision.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 03 Type: NP Status: Included Number: 3005 Group: None

Description: Suspend \$9.14 payment on Shelby beds

Request Exp	enditures
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10.4%		Line Item	2018	2019	Biennium Total
62098	UNALLOCATED OPERATING EXPENSE		(\$1,668,050)	(\$1,668,050)	(\$3,336,100)
100	First Level Subtotal		(\$1,668,050)	(\$1,668,050)	(\$3,336,100)
				100	
Total Red	quest Expenditures		(\$1,668,050)	(\$1,668,050)	(\$3,336,100)

Request Funding

4.9	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
01100 General Fund	0	(\$1,668,050)	(\$1,668,050)	(\$3,336,100)
Fund Type Subtotal		(\$1,668,050)	(\$1,668,050)	(\$3,336,100)
Total Request Funding		(\$1,668,050)	(\$1,668,050)	(\$3,336,100)

Description and Justification

Removing this funding could affect the purchase option for this facility available in the contract. It could also lead to the State being considered in default of the contract, and possibly lead the contractor to sue the State and possibly end the contract leaving 600 inmates without placement in a secure facility.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 04 Type: NP Status: Included Number: 4002 Group: None

Description: Operating Expense Reduction

Reques	t Expenditures				
tine o		Line Item	2018	2019	Biennium Total
62098	UNALLOCATED OPERATING EXPENSE		(\$46,330)	(\$46,480)	(\$92,810)
02000	First Level Subtotal	-	(\$46,330)	(\$46,480)	(\$92,810)
Total Rec	quest Expenditures	-	(\$46,330)	(\$46,480)	(\$92,810)
Reaues	t Funding				
1 2 4		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$46,330)	(\$46,480)	(\$92,810)
01100	Fund Type Subtotal	-	(\$46,330)	(\$46,480)	(\$92,810)
Total Rec	quest Funding	-	(\$46,330)	(\$46,480)	(\$92,810)

Description and Justification

Program 4 reductions to operating expenditures will reduce the budget for supplies, tools and curriculum needed for the Department of Labor (DOLI) Welding Certification program MCE teaches in conjunction with MSU Northern curriculum. MCE will work to maintain the relationship with MSU Northern and DOLI so there is a possibility of resuming the program when funding is available. In addition the reduction includes removing the possibility of replacing aging computers for both the Vocational Education and Adult Education programs.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 05 Type: NP Status: Included Number: 5001 Group: None

Description: Pine Hills PS reduction

Request Exp	enditur	es	
18/1%			

61098 UNALLOCATED PERSONAL SERVICES

First Level Subtotal

Total Request Expenditures

Request Funding

01100 General Fund

Fund Type Subtotal

Total Request Funding

	(\$337,829)	(\$524,059)	(\$861,888)
Line Item	2018	2019	<u>Biennium</u> <u>Total</u>
0	(\$337,829)	(\$524,059)	(\$861,888)
	(\$337,829)	(\$524,059)	(\$861,888)
:	(\$337,829)	(\$524,059)	(\$861,888)

2019

(\$524,059)

(\$524,059)

2018

(\$337,829)

(\$337,829)

<u>Biennium</u>

Total

(\$861,888)

(\$861,888)

Description and Justification

Cutting 10 FTE will impact the Miles City community and its economy. It is questionable whether the small, rural community will be able to provide jobs that pay a comparable salary for the 10 individuals affected. These FTE cuts will reduce the level of vocational programming provided to both youth and adult males in Pine Hills. It will also limit our ability to expand the population served at the Pine Hills facility, resulting in beds being left empty even though the state needs more placement options to serve male offenders in need of vocational training and other reentry skills.

Line Item

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 05 Type: NP Status: Included Number: 5002 Group: None

Description: Reduce Youth Placement Budget

Request Expenditures				Di
	Line Item	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$242,000)	(\$242,000)	(\$484,000)
First Level Subtotal		(\$242,000)	(\$242,000)	(\$484,000)
Total Request Expenditures	3	(\$242,000)	(\$242,000)	(\$484,000)
Request Funding				
	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium</u> <u>Total</u>
01100 General Fund	0	(\$242,000)	(\$242,000)	(\$484,000)
Fund Type Subtotal		(\$242,000)	(\$242,000)	(\$484,000)
Total Request Funding		(\$242,000)	(\$242,000)	(\$484,000)

Description and Justification

41-5-103 MCA mandates that DOC provide youth committed to the department via a transfer of legal custody services to "protect, train, and discipline the youth," including determining a safe/legal place to live. The statute also mandates that DOC "provide the youth with food, shelter, education and ordinary medical care." The Youth Services Division uses this budget to place youth in group homes and/or provide the out-patient mental health, chemical dependency and sex offender therapy needed. Youth are placed in group homes when their homes are not safe or appropriate for them to return to. Cutting this budget may reduce our ability to provide these mandated services to the youth committed to the department.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 05 Type: NP Status: Included Number: 5003 Group: None

Description: Close Youth Transition Center PS

Reque	-4 F.		:4
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The state of the s	Line Item	<u>2018</u>	2019	<u>Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$458,873)	(\$732,743)	(\$1,191,616)
First Level Subtotal		(\$458,873)	(\$732,743)	(\$1,191,616)
Total Request Expenditures		(\$458,873)	(\$732,743)	(\$1,191,616)
Request Funding				1.00.40
CACL ST				Biennium

1400 S		Line Item	2018	2019	Biennium Total
01100	General Fund	0	(\$458,873)	(\$732,743)	(\$1,191,616)
	Fund Type Subtotal		(\$458,873)	(\$732,743)	(\$1,191,616)
Total Req	uest Funding		(\$458,873)	(\$732,743)	(\$1,191,616)

Description and Justification

41-5-103 MCA requires DOC to provide youth committed to the department a safe, legal place to live. The Youth Transition Center, located in Great Falls, provides a safe, structured living setting in the community with 24/7 supervision for adolescent males. The youth transition to YTC from Pine Hills or are sent there because they have failed in less structured/supervised placements in the community (i.e. home, group home) and need a higher level of supervision and structure. This program also fills a critical placement option for sex offenders when they are ready to leave Pine Hills. Many young sex offenders are prevented by court order from returning home because their victims still live in the home. YTC is the designated first choice placement for these youth and there are very few other options in Montana. Cutting this program will make it difficult to move these youth out of the facility once they have completed treatment. The youth living in YTC provide services to the community through volunteering and employment. The facility purchases many services and supplies from the community, including out-patient treatment for mental health, chemical dependency counseling and sex offender treatment, as well as groceries and clothing. In addition, closing this facility will eliminate jobs for 11 employees, which will have a negative economic impact on the local economy.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 05 Type: NP Status: Included Number: 5004 Group: None

Description: Close Youth Transition Center Operating

Request Expenditures				
eng yer sa ye shear saya ar	Line Item	2018	2019	Biennium Total
62098 UNALLOCATED OPERATING EXPENSE		(\$67,439)	(\$109,356)	(\$176,795)
First Level Subtotal	_	(\$67,439)	(\$109,356)	(\$176,795)
Total Request Expenditures	-	(\$67,439)	(\$109,356)	(\$176,795)
Request Funding				
	Line Item	<u>2018</u>	2019	Biennium Total
01100 General Fund	0	(\$67,439)	(\$109,356)	(\$176,795)
Fund Type Subtotal	_	(\$67,439)	(\$109,356)	(\$176,795)
Total Request Funding	=	(\$67,439)	(\$109,356)	(\$176,795)

Description and Justification

41-5-103 MCA requires DOC to provide youth committed to the department a safe, legal place to live. The Youth Transition Center, located in Great Falls, provides a safe, structured living setting in the community with 24/7 supervision for adolescent males. The youth transition to YTC from Pine Hills or are sent there because they have failed in less structured/supervised placements in the community (i.e. home, group home) and need a higher level of supervision and structure. This program also fills a critical placement option for sex offenders when they are ready to leave Pine Hills. Many young sex offenders are prevented by court order from returning home because their victims still live in the home. YTC is the designated first choice placement for these youth and there are very few other options in Montana. Cutting this program will make it difficult to move these youth out of the facility once they have completed treatment. The youth living in YTC provide services to the community through volunteering and employment. The facility purchases many services and supplies from the community, including out-patient treatment for mental health, chemical dependency counseling and sex offender treatment, as well as groceries and clothing. In addition, closing this facility will eliminate jobs for 11 employees, which will have a negative economic impact on the local economy.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 06 Type: NP Status: Included Number: 6001 Group: None

Description: Outside Medical Reduction

Request Expenditures

10.00		Line Item	<u>2018</u>	2019	Biennium Total
62098	UNALLOCATED OPERATING EXPENSE		(\$2,211,631)	(\$2,225,295)	(\$4,436,926)
	First Level Subtotal		(\$2,211,631)	(\$2,225,295)	(\$4,436,926)
Total Reg	ujest Expenditures		/00.011.0011		

(\$2,211,631) (\$2,225,295) (\$4,436,926)

Request Funding

1/0/4		Line Item	<u>2018</u>	<u>2019</u>	<u>Total</u>
01100	General Fund	0	(\$2,211,631)	(\$2,225,295)	(\$4,436,926)
	Fund Type Subtotal		(\$2,211,631)	(\$2,225,295)	(\$4,436,926)
Total Req	uest Funding		(\$2,211,631)	(\$2,225,295)	(\$4,436,926)

Description and Justification

Reductions in outside medical costs will be accomplished by the following changes. 1. Evaluate the number of psychological evaluations ordered by the Board of Pardons and Parole and reduce the cost of contracted psychological evaluations by utilizing on-site mental health staff. This would add to the already significant workload for on-site mental health staff. 2. Implement an inmate co-pay policy for medical services. This would create additional work for already over-worked staff and reduce inmates' monetary accounts, which are subject to deductions for mandatory savings, victim restitution, canteen items and other miscellaneous expenses. 3. Evaluate over-the-counter (OTC) medications provided through pharmacy services and paid by DOC which should be offered through canteen and purchased by offenders. This would reduce inmates' monetary accounts, which are already subject to deductions for mandatory savings, victim restitution, and canteen items.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 07 Type: NP Status: Included Number: 7001 Group: None

Description: Board Member Per Diem Reduction

Request Expenditures				Diameter
the risk as a large	Line Item	2018	<u>2019</u>	<u>Biennium</u> <u>Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$49,833)	(\$49,833)	(\$99,666)
First Level Subtotal	-	(\$49,833)	(\$49,833)	(\$99,666)
Total Request Expenditures	-	(\$49,833)	(\$49,833)	(\$99,666)
Request Funding				H_TOUGHER
medials del	Line Item	2018	2019	Biennium
	Line item	2010	20.10	<u>Total</u>
01100 General Fund	0	(\$49,833)	(\$49,833)	(\$99,666)
Fund Type Subtotal		(\$49,833)	(\$49,833)	(\$99,666)
Total Request Funding		(\$49,833)	(\$49,833)	(\$99,666)

Description and Justification

This per diem was for the previous part-time board to travel to Deer Lodge to attend hearings. It also paid board members' lodging and meals while they were away from home. The shift to a new full-time board and introducing technology improvements such as conducting parole, revocation and recision hearings via Vision Net, have eliminated a significant amount of travel by board members. It is anticipated that BOPP operations will not be significantly affected by implementing this expenditure reduction.

Department: 64010 - DEPARTMENT OF CORRECTIONS

Version: 2019F0664010

Program: 07 Type: NP Status: Included Number: 7002 Group: None

Description: Personal Services Reduction

D	F
Reduest	Expenditures

61098 UNALLOCATED PERSONAL SERVICES First Level Subtotal	<u>Line Item</u>	2018 (\$46,273) (\$46,273)	2019 (\$50,973) (\$50,973)	Biennium <u>Total</u> (\$97,246) (\$97,246)
Total Request Expenditures	-	(\$46,273)	(\$50,973)	(\$97,246)
Request Funding				
	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
01100 General Fund	0	(\$46,273)	(\$50,973)	(\$97,246)
Fund Type Subtotal		(\$46,273)	(\$50,973)	(\$97,246)
Total Request Funding	=	(\$46,273)	(\$50,973)	(\$97,246)

Description and Justification

This savings is a direct result of not filling a vacant analyst position at the BOPP. The two remaining staff will absorb the duties previously performed by this analyst, with the assistance of the five new Parole Board members who are full-time employees.

Department: 41070 - CRIME CONTROL DIVISION

Version: 2019F0641070

Program: 01 Type: NP Status: Included Number: 1 Group: None

Description: 17-7-140 Reduction 41070

Request	Expenditures				
		Line Item	2018	2019	Biennium Total
61098	UNALLOCATED PERSONAL SERVICES		(\$6,588)	\$0	(\$6,588)
	First Level Subtotal		(\$6,588)	\$0	(\$6,588)
62098	UNALLOCATED OPERATING EXPENSE	_	(\$22,500)	(\$32,828)	(\$55,328)
	First Level Subtotal		(\$22,500)	(\$32,828)	(\$55,328)
Total Pon	Total Request Expenditures				
Total Key	dest Experialities		(\$29,088)	(\$32,828)	(\$61,916)
Request	Funding				
		Line Item	2018	<u>2019</u>	Biennium Total
01100	General Fund	0	(\$29,088)	(\$32,828)	(\$61,916)
	Fund Type Subtotal	-	(\$29,088)	(\$32,828)	(\$61,916)
Total Regu	est Funding	=			
rotal Nequ	rest i unumg		(\$29,088)	(\$32,828)	(\$61,916)

Description and Justification

The 17-7-140 Reductions for 41070 include reductions in FY18 funding for \$6,588 in account 61000 (Personal Services) and \$22,500 in account 62000 (operating expenses). Currently MBCC has two vacant positions that have not been filled to date in FY18. The vacancy savings already realized from these two positions will cover the reduction of \$6588 in FY18 to our 61000 personal services account without creating any undo impact on the agency. The operating expenditure reductions will be covered under contracted services, software maintenance agreements and expected ITSD cost savings related to the MBCC transition to DOC. In FY19 MBCC anticipates the two vacant positions to be filled and as such, \$32,828 will be reduced from account 62000 (operating expenses). These reductions will also be covered under contracted services, software maintenance agreements and expected ITSD cost savings related to the MBCC transition to DOC. The impact to the agency will be negligble with proper mitigation of budget understanding and implementation priority projects only and fixed cost expenditures.

Department: 41070 - CRIME CONTROL DIVISION

Version: 2019F0641070

Program: 01 Type: NP Status: Included Number: 2 Group: None

Description: 17-7-140 Reduction 41070 SB065

Request Expenditures

	61098	LINIAL LOCATED DEDOCUMENTS	Line Item	<u>2018</u>	<u>2019</u>	Biennium Total
	61098	UNALLOCATED PERSONAL SERVICES First Level Subtotal		(\$16,000)	(\$16,000)	(\$32,000)
				(\$16,000)	(\$16,000)	(\$32,000)
	62098	UNALLOCATED OPERATING EXPENSE First Level Subtotal		(\$4,000)	(\$4,000)	(\$8,000)
		riist Level Subtotal		(\$4,000)	(\$4,000)	(\$8,000)
l	66098	UNALLOCATED GRANTS First Level Subtotal		(\$180,000)	(\$180,000)	(\$360,000)
	i iist Level Subtotal			(\$180,000)	(\$180,000)	(\$360,000)
l	Total Requ	uest Expenditures		(0000 000)		
ı	•			(\$200,000)	(\$200,000)	(\$400,000)

Request Funding

04400	Line Item	2018	2019	Biennium Total
01100 General Fund	0	(\$200,000)	(\$200,000)	(\$400,000)
Fund Type Subtotal		(\$200,000)	(\$200,000)	(\$400,000)
Total Request Funding				
Total Request Funding		(\$200,000)	(\$200,000)	(\$400,000)

Description and Justification

This appropriation is one time only to start up a new initiative. The bill has an effective date of 10/1/2017 so has not yet begun. No local programs will be harmed or lose funding. SB65 states "within available funds" so is not mandatory to be implemented. Further, SB65 allows for the board to utilize state, federal or private funds. If determined a priority, MBCC staff can pursue federal grant funds and launch the program in future years. The funding reduction is broken down below:

61000 (Personal Services) - (\$16,000)

62000 (Operating Expenses) - (\$4,000)

66000 (Grants) - (\$180,000)

Total reduction in both FY 18 and FY 19 will be \$200,000 each year or \$400,000 for the 19 Biennium.